

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,720,500	2,462,000	2,702,800	2,630,100	3,146,300	2,850,900
Federal/State Agreements	16,151,400	18,294,700	18,074,900	25,493,900	27,203,300	26,822,700
Bureau of Homeland Security	23,503,400	17,547,600	23,596,300	30,620,200	24,570,600	24,365,800
Total	42,375,300	38,304,300	44,374,000	58,744,200	54,920,200	54,039,400
By Fund Source						
General	4,951,100	4,971,500	5,167,100	5,233,900	6,980,700	5,665,800
Dedicated	35,000	10,800	118,200	142,400	0	868,600
Federal	37,170,100	33,040,000	38,815,900	53,094,000	47,661,500	47,229,600
Other	219,100	282,000	272,800	273,900	278,000	275,400
Total	42,375,300	38,304,300	44,374,000	58,744,200	54,920,200	54,039,400
By Object						
Personnel Costs	13,357,900	11,754,600	14,262,700	15,708,700	15,415,100	14,822,200
Operating Expenditures	14,258,000	13,152,600	15,326,900	22,751,100	23,905,800	23,870,800
Capital Outlay	0	2,237,800	0	0	224,000	181,100
Trustee/Benefit Payments	14,759,400	11,159,300	14,784,400	20,284,400	15,375,300	15,165,300
Lump Sum	0	0	0	0	0	0
Total	42,375,300	38,304,300	44,374,000	58,744,200	54,920,200	54,039,400
FTP Positions	205.80	205.80	205.80	249.80	251.80	251.80

Military Division

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	205.80	5,167,100	44,374,000	205.80	5,167,100	44,374,000
4.20 Surplus Eliminator	0.00	30,300	117,100	0.00	30,300	117,100
4.30 Supplemental	0.00	0	24,200	0.00	36,500	163,400
4.60 Deficiency Warrants	0.00	87,700	87,700	0.00	87,700	87,700
4.70 Revenue Adjustments	0.00	(87,700)	(87,700)	0.00	(87,700)	(87,700)
5.00 FY 2006 Total Appropriation	205.80	5,197,400	44,515,300	205.80	5,233,900	44,654,500
6.30 FTP or Fund Adjustments	44.00	0	14,089,700	44.00	0	14,089,700
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2006 Estimated Expenditures	249.80	5,197,400	58,605,000	249.80	5,233,900	58,744,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(44.00)	(30,300)	(14,688,400)	(44.00)	(30,300)	(14,688,400)
9.00 FY 2007 Base	205.80	5,167,100	43,916,600	205.80	5,203,600	44,055,800
10.10 Employee Benefit Costs	0.00	52,600	206,400	0.00	(57,900)	(225,300)
10.20 Inflationary Adjustments	0.00	28,200	566,600	0.00	28,200	566,600
10.30 Replacement Items	0.00	234,000	274,000	0.00	0	231,100
10.40 Interagency Nonstandard Adjustments	0.00	31,400	31,400	0.00	31,400	31,400
10.60 Change In Employee Compensation	0.00	31,600	120,500	0.00	58,400	222,400
10.70 Nondiscretionary Adjustments	0.00	120,700	444,100	0.00	28,800	100,400
11.00 FY 2007 Total Maintenance	205.80	5,665,600	45,559,600	205.80	5,292,500	44,982,400
Military Management						
12.01 Increase Tuition Assistance	0.00	310,000	310,000	0.00	100,000	100,000
12.02 Military Museum	0.00	60,000	60,000	0.00	0	40,000
Federal/State Agreements						
12.01 Increase in Personnel and Operating C	6.00	250,800	6,919,300	6.00	250,800	6,919,300
12.02 Reroof of Twin Falls Armory	0.00	225,000	450,000	0.00	0	450,000
12.03 HVAC Upgrade	0.00	350,000	700,000	0.00	0	700,000
12.04 Sustainment Study for Armories	0.00	52,500	105,000	0.00	0	105,000
12.05 Increase in Air Security Positions	40.00	0	464,200	40.00	0	464,200
Bureau of Homeland Security						
12.01 Upgrades to Personnel Positions	0.00	29,300	58,600	0.00	0	0
12.02 Pre-Disaster Mitigation Grant	0.00	22,500	278,500	0.00	22,500	278,500
12.03 State Communications Center	0.00	15,000	15,000	0.00	0	0
13.00 FY 2007 Total	251.80	6,980,700	54,920,200	251.80	5,665,800	54,039,400
Amount Change From Original Approp	46.00	1,813,600	10,546,200	46.00	498,700	9,665,400
Percent Change From Original Approp	22.35%	35.10%	23.77%	22.35%	9.65%	21.78%